

SERVICE PLANNING

SECTION: STRATEGY

MANAGER: STUART DONALDSON	YEAR: 2014-15
RESOURCES:	
<p>Staff:</p> <ul style="list-style-type: none">Waste Strategy Manager (Stuart Donaldson)Waste Strategy Policy Officer (Glynn Stevenson)Sustainability and Waste Prevention Officer (Tony Scott)Waste Education and Awareness Officer (Chris O'Brien) <p>Budget 2012/13: £577,000</p>	
LOOKING BACK – OUTCOME FROM 2013/14 PLAN:	
<p>(Figures include estimates for February and March 2014)</p> <p>The Merseyside and Halton Waste Partnership:</p> <ul style="list-style-type: none">• Senior Office Working Group work plan agreed May 2013;• Annual Report 2013 prepared and due to be published online 31 March 2014.• Updated Joint working Memorandum of Understanding taken forward by Chief Executive • MRWA and partnership responses on 16 key national and local consultations including:<ul style="list-style-type: none">○ Waste Prevention Programme for England (DEFRA)○ Waste Management Plan for England (DEFRA)○ Draft MRF Regulations (DEFRA)○ EU Waste Targets Review (EC) <p>Educational Engagement</p> <ul style="list-style-type: none">• Number of people engaged for 2013/14 (Feb 2014):<ul style="list-style-type: none">○ 30,422 (Target 21,250) at 318 events<ul style="list-style-type: none">▪ MRWA: 16,093 people/49 events	

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- Veolia: 5285 people/205 events
- Southport Eco Centre: 8363 people/56 events
- Other deliverers: 681 people/8 events

Waste Prevention

Awards

- MRWA and the Waste Partnership **won the LARAC 2013 Award** for Best Waste Minimisation or Prevention Project and the **Silver Zero Hero Award standard** for its 2012-13 waste prevention programme;

- **Radio Campaigns**

- **Radio City:** 1248 waste prevention adverts on Weekend Wake-up programme during year reaching 40% of adults in 720,000 catchment area with 35 opportunities to hear; and
- **Juice FM:** Waste Free Christmas 18 day campaign and National Climate Change Week campaign: each including 127 sponsorship messages, website page and social media updates.

- **Refuse Collection Vehicle Campaigns:**

- Continued across the Partnership from April until February. Banners kept and stored for re-use in future campaigns.
- **Recycling: It's In Our Hands campaign** from March 2014. Procurement of **260 banners and 34 new frames** (purchased for new vehicles in St Helens). Single procurement by MRWA saved partnership over £14,000 in costs.

- **Magazine articles and advertising**

- **Family Go Live and Lifestyle** magazine waste prevention articles (6 issues each over year): 240,000 magazines in year;
- **Event guides:** 132,000 issued with waste prevention adverts; and
- **30 Football Ground Posters** with waste prevention and Recycling Discover Centre adverts at Liverpool, Everton and Tranmere for 10 home games.

- **Junk Mail**

- **23,246 Junk the Junk Mail** leaflets and stickers distributed across the Partnership (26,000 in previous year).
- **Almost 10% of Merseyside households** registered for the Mail Preference Service in the two years of the Junk the Junk Mail campaign. This is potentially a reduction of two tonnes in junk mail per annum.

- **Composting**

- **Compost bin sales** across the Partnership increased with 2,101 purchases (up to February) through the National Framework compared to 423 in 2012/13.

- **Recycle for Merseyside and Halton website:**

Significant increase in website activity during year up to February compared to previous year (in brackets) with 81.9% being new visitors and 18.1% returning visits. Busiest periods were December, August and May:

- 43,800 visits (34,100)
- 36,250 unique visits (29,000)
- 75,900 pages viewed (56,960)
- Highest figures ever 7,296 visits in December (previous 3923 in August 2013)

Of these visits, 62% were accessed from mobile phones and tablets so website has been adapted to be more user friendly on mobile devices.

- **Make 28 Taste Great Recipe Competition**

- MRWA organised the competition and the 8 best recipes became new recipe cards for the Love Food Hate Waste Campaign. The competition has been shortlisted for the 2014 National Recycling Awards

Community Fund (MRWA and Veolia):

- **16 projects were awarded Community Funding totalling £235,987.**

Textiles Forum

- MRWA was a finalist for Local Authority Innovation award at the National Recycling Awards 2013 for the Merseyside Textile Forum.
- Projects supported during 2013-14 included:
 - Textile collections from on-campus at John Moores University;
 - On-going Pass It On communications campaign;
 - Two community skills development projects and films;
 - Forum administration and project development support;
 - Bring bank mapping; and
 - Schools collections pilots.

Core Activities 201415

Title	Corporate Objective
Performance Management and interpretation of data: <ul style="list-style-type: none"> ● Support the SOWG chair on development of an annual SOWG work plan and performance/monitoring reports ● Interpret data to support decision making by the Authority, the 	Objective 3.1

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<p>Partnership and the implementation of the JRWMS</p> <ul style="list-style-type: none"> • Community Fund and Textile Forum monitoring. 	
<p>Strengthening the interface with 5 Collection Authorities and Halton:</p> <ul style="list-style-type: none"> • 1-2-1 meetings with Districts to identify opportunities for improvement and joint working; • Manage Secretariat for SOWG; • Contributions and support in respect of changing sub regional and local structures <p>Support to Directors forum at City region level</p>	Objective 3.3
<p>Policy Development:</p> <ul style="list-style-type: none"> • Co-ordinate MRWA and MHWP consultation responses; • Research and Development; • Develop MRWA's strategic contributions on climate change, carbon management, resource management and sustainable consumption and production agendas at local, city region and national levels; • Horizon scanning and development of policy networks; • Monitor and attend external events; • Briefing for Members, Executive Board and Senior Officers; • Definitions of legislation; • Undertake policy Reviews • Inform legislation audits for EMS; 	Objective 2.6
<p>Strategic links, influence, lobbying and funding:</p> <p>European Level:</p> <ul style="list-style-type: none"> • Merseyside Brussels Office and EU funded projects • Preparations for 2014-18 spending rounds to seek early project approval if suitable projects developed. <p>National Level:</p> <ul style="list-style-type: none"> • DEFRA, DECC, BIS, DCLG and other government departments; 	Objective 2.6

<ul style="list-style-type: none"> • LGA, LARAC, WRAP, NAWDO ; • National Waste Partnerships Forum • Sustainable Clothing Action Programme • Waste Prevention Carbon Benefits Consortium <p>Regional Level:</p> <ul style="list-style-type: none"> • RTAB; Environment Agency; NW Waste Strategy Officers Group; <p>Sub-regional and Local:</p> <ul style="list-style-type: none"> • Liverpool City Region Cabinet and Boards • Local Enterprise Partnership • District Planning Officers Group • Merseyside Environmental Advisory Service • Liverpool Green Partnership • LCR Climate Change Network • Other WDAs and Unitary Authorities 	
<p>Communications and PR:</p> <ul style="list-style-type: none"> • Contributions to MRWA Annual Report and Press Releases including Corporate Social Responsibility. • Lead on Recycle for Merseyside and Halton Website updates and development; • Intranet updates; • MHWP Joint Communications; • Awareness Raising Campaigns; • Social Media pilots and activities; • MRWA Communications Review 	Objective 2.4 and 3.3
<p>Financial Services:</p> <ul style="list-style-type: none"> • Budget setting and financial management • Raising orders 	Objective 1.1
Management Systems	Objective 1.2

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<ul style="list-style-type: none"> • EMS and ISO140001 Standard 	
<p>Procurement and Contract Support:</p> <ul style="list-style-type: none"> • Contribution to management of WMRC/RRC contract and compliance to service delivery plans; • Policy and strategy data provision; 	Objective 1.3
<p>Education and awareness</p> <ul style="list-style-type: none"> • To maximise education and awareness opportunities with Merseyside residents to encourage behavioural change including waste contracts, development of new facilities, waste prevention activities and the Community Fund 	Objective 3.1 and 1.3

LOOKING FORWARD – PRIORITIES FOR 2014/15:	
Corporate Objective	Description of Section’s Contribution to Objective in Forward Year
<p>Operations 1.2 To work with our customers, contractors and stakeholders to continuously improve the performance of the waste services we provide.</p>	<ol style="list-style-type: none"> 1. To support and assist District Officers and Treasurers in changes to waste management services; 2. To continue to support and fund project developments put forward by the Merseyside Textile Forum
<p>Partnership 3.1 To implement the Joint Recycling and Waste Management Strategy for Merseyside</p>	<ol style="list-style-type: none"> 1. To contribute to the delivery of the JRWMS 2. To provide data and information for the annual monitoring and reports on partnership performance in delivery of the Strategy; 3. Initial preparation for the 2016/17 review of the JRWMS. 4. To update and agree a Re-Use Strategy for the Authority
<p>Partnership 3.2 To develop and where appropriate formalise arrangements with the constituent districts to strengthen working relationships</p>	<ol style="list-style-type: none"> 1. On-going work for efficiencies, joint working and governance; and 2. Implement the new Memorandum of Understanding with each of the district councils
<p>Partnership 3.3 To maximise joint working with</p>	<ol style="list-style-type: none"> 1. To develop and implement initiatives in line with the Waste Prevention Action Plan; and

<p>stakeholders through effective communication, consultation and engagement</p>	<p>National Waste Prevention Strategy(Food Waste and textiles continue to be key priorities)</p> <ol style="list-style-type: none"> 2. To maintain and update the Recycle for Merseyside and Halton website in line with the JRWMS and key initiatives. 3. Active engagement and opportunities to support for community/third sector waste management activities. 4. Joint working opportunities with Mersey travel and other organisations including European projects. 5. Work with Corporate Services on the MRWA Communications Review and update of the Authority's Communications Strategy
<p>Governance and Resources 2.4</p> <p>To engage with our customers and stakeholders and identify opportunities to optimise education and awareness resources to support the delivery of the Authority's Communications and Education and Awareness Strategies.</p>	<ol style="list-style-type: none"> 1. To work with our contractor, partner authorities and others in the effective delivery of the Authority's education, awareness and waste prevention programmes to support behavioural change. 2. Evaluate the effective use of the waste prevention funding. 3. To supporting Veolia in the development and delivery of the education programme of the two Recycling Discovery Centres. 4. To work with our communities in the annual Community Fund programme to achieve priority outcomes for the Authority and support behavioural change on waste and resource management. 5. Monitor and report to the Authority on the Pilot Apprenticeships Support Programme and identify options for 2015.
<p>Partnership 3.4</p> <p>To adapt to climate change and reduce the Authority's carbon footprint.</p>	<ol style="list-style-type: none"> 1. To work with our contractor, partner authorities, supply chain and others to reduce greenhouse gas emissions associated with the Authority's activities through on-going GSI reporting.

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	<ol style="list-style-type: none"> 2. Identify methods to set targets for the reduction of the Authority's (and partnership) carbon footprint. 3. On-going development and use of the Waste Prevention and Carbon Benefits Toolkit to identify outputs from Authority waste prevention activities.
<p>Governance and Resources 2.6</p> <p>To continuously develop and review our performance, policies and strategies in line with regional and national guidelines and current best practice</p>	<ol style="list-style-type: none"> 1. To develop the Authority's practice in the sustainable procurement of its goods and services. 2. To co-ordinate MRWA and MHWP responses to policy and legislative consultations. 3. To ensure MRWA EMT and SOWG are kept informed of developments within the City Region that may impact on current policies and practices.

IDENTIFIED RISKS IN 2014/15:					
Risk Identified	Link to Corporate Risk Ref:	Impact	Likelihood	Risk Value	Mitigation
Failure to engage with partners, contractor and stakeholders	8,10	4	3	12	<p>SOWG arrangements</p> <p>Monitoring and Performance report to MHWP and stakeholders for JRWMS.</p> <p>Partnership MOU</p> <p>Stakeholder forum/annual survey development with Veolia, districts, LEP Universities.</p> <p>Effective use of communications and social media which engage with hard to reach groups.</p> <p>Education visits programme and community fund.</p>
Failure to reduce the Authority's carbon footprint	-	3	3	9	Climate change action plan and risk register, EMS, Contract service plans, sustainable

					procurement,.
Failure to maintain a robust and sustainable JMWMS and to meet the 2020 Landfill Directive targets 2015 Waste Framework Directive targets	12	4	2	8	JMWMS Review (+ JMWMS Risk Register), SA/SEA, DCAPs, Procurement. MOU. Partnership and stakeholder engagement and joint working.
Failure to take account of new policies, legislation and best practice.	-	4	2	8	Research and Development; JMWMS Review process; EMS; Partner Authority status; consultation responses, strategic links
Failure to progress the implementation of the sustainable procurement of our goods and services	18	3	2	6	SP Action Plan, Sustainable Procurement Flexible Framework, Sustainability Appraisals,

PROJECTS FOR 2014/15:			
Title	Project Manager	Corporate Objective	Deliverables
1. JRWMS delivery	SD	Partnership 3.1	Annual performance monitoring report by Autumn 2014*
2. On-going member and secretariat for SOWG and associated subgroups; and support to SOWG Chairs in preparation of the 2013/14 Work Plan and production of Annual Performance Report for 2013	SD	Partnership 3.1	Work plan prepared by April 2014 * Performance report for 2013/14 year published by September 2014 * Prepare all agendas and minutes of 6 SOWG meetings during year plus special meetings.
3. Support the partnership review of waste management services	SD	Partnership 3.1	Support directors as required on projects/research
4. Manage the development and implementation of agreed waste	SD	Partnership 3.1	Annual report on waste prevention

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<p>prevention activities.</p>		<p>progress including environmental, social and economic benefits (using Waste Prevention and Carbon Toolkit).</p> <p>Undertake evaluation of waste prevention activities, stakeholder database and recycling projects during 2014-15</p> <p>Attend a minimum of 12 high footfall events (10,000+) to promote waste prevention, LFHW and MRWA activities</p> <p>Engage 9000 people directly during year.</p> <p>Support WRAP's LFHW 10 City Challenge for the City Region.</p> <p>Review and agree the Authority's Re-Use Strategy by July 2014</p> <p>Continue Junk Mail Campaign and monitor increase in resident sign up to Mail Preference Service (23,246 in 2013/14)</p> <p>Promote home composting and monitor compost bin sales through National Composting Framework (2,101 in 2013/14) and development of Compost Companion Training Programme.</p> <p>Organise and increase participation in European Week of</p>
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			Waste Reduction in November 2014 with focus on Food waste.
5. Continue to deliver the Education and Awareness Action Plan in conjunction with Veolia and extend outreach activities/network including Southport Eco-Centre.	SD	Governance and Resources 2.4 Partnership 3.3	<p>Delivery of education and awareness programme at RDCs (6,500 visitors in 2014) and at Southport eco-centre 5,500 pupils and residents.</p> <p>Identification and development of new education hub in east of city region (St Helens/Halton).</p> <p>Develop and support education awareness projects in priority areas and identify target audiences including those identified with Contracts team including the Black Bag Campaign.</p> <p>Update and improvement to the Recycle for Merseyside and Halton website and use of social media tools.</p>
6. Manage the Community Fund	SD	Partnership 3.2	<p>Report to members April 2014 on proposals for annual Fund</p> <p>Promote fund, receipt of applications, evaluation and award funding to community and voluntary sector organisations</p>

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7. Continue development and active participation in a Merseyside Textile Forum	SD	Operations 1.2 Partnership 3.3	On-going assessment of PIDs for funding: projects including extending university collections, pilots for collection schemes in St Helens, school uniform re-use and park and ride collection points.
8. Explore opportunities for joint project delivery with other organisations including: <ul style="list-style-type: none"> • WastEcoSmart European programme; • Merseytravel; • Clinical Commissioning Groups; • Chambers of Commerce • Liverpool Green Partnership 	SD	Governance & Resources 2.4 Partnership 3.3	Areas to be explored include: education and awareness programme, European funding opportunities; incentive schemes; sustainable development activities. Waste thematic lead for Liverpool Green Partnership
9. Monitor agreed CSR reporting with Veolia including the Authority's carbon footprint	SD	Governance and Resources 2.6 Partnership 3.4	Annual CSR report to be produced by Veolia in March 2014
10. Pilot Support Scheme for Apprenticeships	SD	Partnership 3.3	Review the pilot schemes and develop new opportunities across Merseyside
11. Implement the Sustainable Procurement work plan	SD	Operations 1.1 Resources 2.6	Corporate training for staff on sustainable procurement by April 2014. Audit of performance and development of monitoring and reporting needs on sustainable procurement for the Authority.

PERFORMANCE TARGETS:

Performance Indicators	Target 2013/14	Actual 2013/14 (Estimated)	Target 2014/15
To ensure that Veolia facilitate visits to the Recycling Discovery Centres	6,500 (2013)	6,605 (2013)	6,500 (2014)
To deliver waste prevention engagement through directly delivered outreach activities at the Eco Centre, Southport.	5,750	8,363	5,750
Deliver Face to face activity by MRWA officers to enable behavioural change opportunities To expand on outreach activities undertaken by third party organisations and individuals working in the community.	9,000	16,093	9,000
CO2 reduction from Authority's operations (Baseline 2009/10: 87,332 tonnes of CO2 from Veolia contract) contract performance year	12/13 CO2 reductions from 55,066t. (from 11/12)	12/13 CO2 reductions of 1,031 tonnes) to 54,035t	Annual reductions in CO2 emissions.
To report on Partnership Performance in delivering JMWMS.	2012/13 Performance Report to be published by 31 August 2013	Performance report to be published by end of March 2014	2013/14 report to be published by end of September 2014.
To achieve level 3 (Practice) in the Government's Sustainable Procurement Framework by 2010	Achieve Level 3 by 2013	80% completed. Two items outstanding.	To be completed by Spring 2014.
MWDA/MHWP Responses to relevant EU, National and Regional Consultations (within set deadlines)	100% response	100% response (16 consultations)	100% response
To review way forward / need for Inter Authority Agreements between partner authorities by 2014	Review and report to Authority Review and establish new programme Report Progress	Halton IAA completed. New MOU to be implemented on Merseyside	MOU signed and performance reports to be provided by each district to contribute to Annual Partnership

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			report.
To reduce the total waste arisings per household (before re-use, recycling or treatment) (Baseline 1,300 per household in 2011 JRWMS).	1,180kg per household (by 2030)	1,004kg per household (Annual Forecast)	NA